

Minutes of the East Greenwich School Committee

Budget Workshop

Tuesday, February 9, 2016

Archie R. Cole Middle School Library

100 Cedar Avenue

East Greenwich, RI 02818

Those in attendance were Ms. Carolyn Mark, Chair; Mrs. Mary Ellen Winters; Mr. David Osborne; Mr. Matt Plain; Mr. Michael Fain; and Dr. Yan Sun. Dr. Deidre Gifford, Vice-Chair was absent. Dr. Victor Mercurio, Superintendent; Mrs. Gail Wilcox, Director of Administration; and Mr. Bradley Wilson, Director of Student Services were also in attendance.

Mr. Podraza, Mrs. Meyer, Mrs. Cauley, Mr. Giusti, Mr. Marcaccio, and Mrs. Vaughn were also present for the budget workshop.

6:30 p.m. Budget Workshops

I. Call to Order

Ms. Mark called the meeting to order at 6:35 p.m.

II. Pledge of Allegiance to the Flag

The meeting commenced with the Pledge of Allegiance to the Flag.

III. Budget Workshops

a. Elementary

Mrs. Vaughn presented the Frenchtown budget, which is a 5.44% increase over last year. The budget is level funded except for the areas related to full day kindergarten.

Two new kindergarten teachers and two new paraprofessionals are proposed to support all day kindergarten. One grade 1 classroom will be eliminated and a grade two classroom will be added. One time costs for textbooks, furniture, and supplies are also proposed for the new kindergarten classrooms. There will be increases to itinerant positions (FTEs) due to the changes at Cole.

Mr. Marcaccio presented the Meadowbrook budget, which is a 9.98% increase over last year. The majority of the increase is attributed to all day kindergarten. Two new kindergarten teachers and two new paraprofessionals are proposed to support all day kindergarten. One time costs for textbooks, furniture, and supplies are also proposed for the new kindergarten classrooms. Mr. Marcaccio also discussed the need for a new grade 2 position.

The Committee had questions regarding the increase in health benefits at Meadowbrook, increased costs for substitutes, request for a grade 2 teacher, and the minimal health benefit increase at Frenchtown. Mrs. Wilcox will review these areas. Ms. Mark requested the net impact to implement all day kindergarten. Dr. Mercurio will provide that number at the next meeting, but said the district is looking at a reduction in state aid.

Mr. Giusti presented the Eldredge budget, which is a 5.04% increase over last year. Historical summer enrollment data was provided to show the overflow of students that were sent to Hanaford. Mr. Giusti discussed the new budget items that include the continuation of payment for the Envisions Math program and the reinstitution of money to the library. No personnel changes are proposed. The unbudgeted expenses for mini buses were also discussed.

Mrs. Cauley presented the Hanaford budget, which is a 2.74% increase over last year.

Hanaford has taken the overflow students from Eldredge for the past few years.

New budget items include the continuation of payment for the Envisions Math program and the reinstitution of money to the library. No personnel changes are proposed. Mrs. Cauley and Mr. Giusti discussed how they reduced funds from art/music/literacy to bring their library lines back up to their previous level.

b. Secondary

Mrs. Meyers presented the Cole budget, which is a 2.54% increase over last year.

Discretionary lines are level funded. Historical enrollment data from the past five years was provided. It is estimated that Cole will have 654 students, but that number could increase to 700. Personnel changes include two PE/Health FTE additions (one position- 0.4/one position-0.2). A Music/Theatre Performing Arts FTE of 0.40 is recommended, along with a 0.20 World Language Teacher (due to

high requests last year for French). For ideas/opportunities that impact future budgets, Mrs. Meyer asked that the district remain cognizant of the increasing enrollment at Cole and the impact to financial resources, review the need for a math specialist, and the upgrade of the three computer labs. There are about 75 computers in the tech/computer science labs. Mrs. Meyer has discussed the upgrade with Mr. Babson, who is in the midst of reviewing district assets.

Mr. Podraza presented the EGHS budget, which is a 1.38% increase over last year.

The total discretionary increase is \$10,800. New budget items include transitioning to MasteryConnect and continued professional development for new advanced placement courses. Dr. Mercurio would like a presentation on MasteryConnect at a future meeting. The cost for three years is \$10,000.

c. Special Education

Mr. Wilson presented a budget with a proposed 0.66% increase over FY2016.

There are approximately 311 students in EG with IEPs (12% of the student population). 7% of the population is serviced under various umbrellas of special education (RTI, 504, etc.).

The special education faculty consists of:

3.5 FTE Occupational Therapists

1.5 FTE Social Workers

4.0 FTE School Psychologists

5.5 FTE Speech Pathologists

1.0 FTE Adaptive PE Teacher

1.0 FTE ESL Teacher

1 Physical Therapist (hired through CBS)

8 1.0 FTE Special Education Teachers at EGHS

9 1.0 FTE Special Education Teachers at Cole

4 1.0 FTE Special Education Teachers at Eldredge

4 1.0 FTE Special Education Teachers at Hanaford

3 1.0 FTE Special Education Teachers at Frenchtown

3 1.0 FTE Special Education Teachers at Meadowbrook

3 1.0 FTE Pre-K Teachers with Special Education Certification

7 1.0 FTE Guidance Counselors (EGHS 4/Cole 2)

6 1.0 FTE School Nurses

Plus part-time workers who service OLM

Mr. Wilson detailed the list of unbudgeted expenses for FY2016. He also explained the various services that are included in the special education budget (i.e., 504, RTI, OLM special ed services). New budget items include a new self-contained classroom at EGHS, an out-of-district tuition at West Bay, a shared teacher from West Bay for Project Search, and an additional bus needed for new start times.

Personnel changes include hiring a full time PT, an additional

severe/profound teacher at EGHS, and three 1:1 paras. There were questions regarding tuition costs, the decrease in the proposed health/dental insurance, unbudgeted out of district placements, and purchases for FY2016 (Hanaford and Eldredge).

IV. Adjournment

On a motion by Mr. Osborne, which was seconded by Mr. Fain, the Committee voted 6-0 to adjourn at 8:55 a.m.

CHRISTINE DIMEGLIO

SECRETARY